

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,839.0										
1108 Stat Desig		292.4										
<b>Subtotal</b>		<b>2,131.4</b>	<b>1,585.1</b>	<b>56.6</b>	<b>413.8</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Add Administrative Investigator (20-T030) and Professional Conduct Investigator (20-T029) to Investigate Complaints</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two positions to the Professional Conduct Unit - (20-T029) Professional Conduct Investigator and (20-T030)Administrative Investigator. These positions will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints into alleged misconduct or criminal activities on the part of DOC employees, inmates, visitors, and contractors. Having these dedicated positions will provide professional conduct standards, identify staff training deficiencies, as well as implement, maintain, and oversee a departmental complaint and professional integrity software program. Existing funding from reduced contractual obligations is being used to support the cost of these positions and associated operating needs.												
<b>Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs</b>												
LIT		0.0	217.8	0.0	-217.8	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Office of the Commissioner to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>Subtotal</b>		<b>2,131.4</b>	<b>1,802.9</b>	<b>56.6</b>	<b>196.0</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse Community Resource for Justice funding for Justice Reinvestment Coordinator</b>												
OTI		-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-117.4										
Reverse one-time item funding for FY2018 for this component.												
<b>Reverse Authority to Receive Reimbursement from the Community Resource for Justice for Diversion Planner</b>												
OTI		-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-175.0										
Reverse one-time item funding for FY2018 for this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Subtotal</b>	<b>1,840.0</b>	<b>1,628.9</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>1,840.0</b>	<b>1,628.9</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Administrative Services (697)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		4,104.1										
<b>Subtotal</b>		<b>4,178.0</b>	<b>3,490.6</b>	<b>2.8</b>	<b>611.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Administrative Assistant I (20-6002) from Institution Director's Office</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (20-6002) from Institution Director's Office to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>4,178.0</b>	<b>3,490.6</b>	<b>2.8</b>	<b>611.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Realignment of Federal Authority to Administrative Services from Information Technology MIS</b>												
Trin		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.9										
Realignment of federal authority to Administrative Services from Information Technology MIS to reflect Social Security Administration collections.												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Salary and Health Insurance Increases: \$7.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>4,261.2</b>	<b>3,573.8</b>	<b>2.8</b>	<b>611.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>4,261.2</b>	<b>3,573.8</b>	<b>2.8</b>	<b>611.6</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		75.9										
1004 Gen Fund		3,179.6										
<b>Subtotal</b>		<b>3,255.5</b>	<b>2,248.0</b>	<b>12.0</b>	<b>925.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Systems Programmer I (20-6130) and Analyst/Programmer II (20-6162) to Research &amp; Records</b>												
Trout		-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-220.0										
<b>Subtotal</b>		<b>3,035.5</b>	<b>2,028.0</b>	<b>12.0</b>	<b>925.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment</b>												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<p>The Department of Corrections is transferring six positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following positions are transferred to the Office of Information Technology organization:</p> <p>Full-time Micro/Network Tech II (20-1010), range 16, located in Anchorage  Full-time Micro/Network Sepc II (20-1047), range 20, located in Juneau  Full-time Micro/Network Spec I (20-1049), range 18, located in Juneau  Full-time Micro/Network Spec I (20-2055), range 18, located in Anchorage  Full-time Micro/Network Spec II (20-6858), range 20, located in Anchorage  Full-time Micro/Network Spec I (20-8225), range 18, located in Juneau</p>												

**Align Authority for Office of Information Technology Reimbursable Services Agreement**

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-620.5	0.0	620.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections is transferring six positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
<b>Realignment of Federal Authority to Administrative Services from Information Technology MIS</b>												
	Trout	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.9										
Realignment of federal authority to Administrative Services from Information Technology MIS to reflect Social Security Administration collections.												
<b>Align Authority within Information Technology to Meet Personal Services Projected Costs</b>												
	LIT	0.0	44.0	-12.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Information Technology MIS component to meet FY2019 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Salary and Health Insurance Increases: \$8.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>2,967.6</b>	<b>1,383.6</b>	<b>0.0</b>	<b>1,514.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>2,967.6</b>	<b>1,383.6</b>	<b>0.0</b>	<b>1,514.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
		434.2										
<b>Subtotal</b>		<b>434.2</b>	<b>395.0</b>	<b>0.0</b>	<b>34.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority within Research and Records to Meet Personal Services Projected Costs</b>												
	LIT	0.0	17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Research and Records to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>Transfer Systems Programmer I (20-6130) and Analyst Programmer II (20-6162) from Information Technology</b>												
1004 Gen Fund	Trin	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		220.0										
Transfer Systems Programmer I (20-6130) and Analyst Programmer II (20-6162) from Information Technology. Reclassify (20-1630) to Chief, Criminal Records & ID Bureau and (20-6162) to Program Coordinator I.												
<b>Subtotal</b>		<b>654.2</b>	<b>632.4</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
Salary and Health Insurance Increases: \$2.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>656.7</b>	<b>634.9</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>656.7</b>	<b>634.9</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		289.9										
	<b>Subtotal</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
		10,209.3										
<b>Subtotal</b>		<b>10,209.3</b>	<b>7,189.6</b>	<b>134.9</b>	<b>1,805.0</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Office Assistant (20-8141) from Spring Creek Correctional Center</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant (20-8141) to Pretrial Services to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016.												
<b>Transfer Office Assistant I (20-6926) from Mat-Su Correctional Center</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) to the Pretrial Services unit to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016.												
<b>Align Authority within Pretrial Services to Meet Contractual Needs</b>												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Pretrial Services to meet the FY2018 contractual needs. Contractual service authorization is needed to meet the costs of partnership agreements with local law enforcement entities to assist with offender pretrial assessments, supervision and diversion processes within rural communities.												
<b>Subtotal</b>		<b>10,209.3</b>	<b>6,189.6</b>	<b>134.9</b>	<b>2,805.0</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Pretrial Services to Meet Personal Services Projected Costs</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Pretrial Services to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$24.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>10,233.8</b>	<b>6,224.1</b>	<b>134.9</b>	<b>2,795.0</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
										***** Changes From FY2019 Governor To FY2019 Governor Amended *****		
	Totals	10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
		1,423.1										
<b>Subtotal</b>		<b>1,423.1</b>	<b>937.6</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>1,424.6</b>	<b>939.1</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>1,424.6</b>	<b>939.1</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		104.8										
1061 CIP Rcpts		421.1										
<b>Subtotal</b>		<b>525.9</b>	<b>495.3</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority within Facility-Capital Unit to Meet Personal Services Projected Costs</b>												
	LIT	0.0	18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Facility-Capital Improvement Unit to meet FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>Subtotal</b>		<b>525.9</b>	<b>513.6</b>	<b>0.0</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Annual Facility Maintenance and Repair</b>												
	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

The Department of Corrections is responsible for maintaining 150 state-owned buildings which cover 1.7 million square feet with an estimated replacement value of \$818 million. A majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age. This funding will provide the most urgent required maintenance and repairs to essential fire and life safety, environmental, utility infrastructure, security and operational systems.

A compiled listing of maintenance and repair projects for each 24-hour institutions is maintained and updated annually. These projects include, but are not limited to, the repair and maintenance of items such as: electrical and emergency generator systems, monitoring systems, central control room security controls, intercom systems, boilers, heating ventilation and air conditioning systems, fuel tanks and fuel distribution systems, roof repair, exterior walls, interior walls, floors, and ceilings.

This annual maintenance and repair will allow the continued safe and secure operation of each correctional facility and avoidance of higher cost deferred maintenance needs.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Facility Maintenance (2365)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		12,306.0										
	<b>Subtotal</b>	<b>12,306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>12,306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Institution Director's Office (1381)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,762.0										
<b>Subtotal</b>		<b>1,898.9</b>	<b>1,097.9</b>	<b>21.2</b>	<b>752.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Add Deputy Director (20-5675) to Assist the Director of Institutions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Director (20-5675) to assist the Director of Institutions in the direct oversight of institutional operations to ensure the necessary support to identify, implement and monitor policies and procedures throughout each correctional center and ensure that policies are implemented and followed consistently among all facilities. Funding made available through deletion of a Correctional Superintendent I at Mat-Su Correctional Center.												
<b>Align Authority within the Institution Director's Office to Meet Personal Services Projected Costs</b>												
LIT		0.0	59.4	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Institution Director's Office to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>Transfer Authorization to Classification and Furlough to Align Personal Services</b>												
Trout		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
Transfer general fund authorization to Classification and Furlough to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain an appropriate vacancy factor.												
<b>Transfer Administrative Assistant I (20-6002) to Administrative Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant I (20-6002) to Administrative Services to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>1,858.9</b>	<b>1,157.3</b>	<b>21.2</b>	<b>652.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Institution Director's Office to Meet Personal Services Projected Costs</b>												
LIT		0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Institution Director's Office to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												

**FY2019 Salary and Health Insurance Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$3.1		3.1										
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>1,862.0</b>	<b>1,230.4</b>	<b>21.2</b>	<b>582.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>1,862.0</b>	<b>1,230.4</b>	<b>21.2</b>	<b>582.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Classification and Furlough (2650)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		1,052.3										
<b>Subtotal</b>		<b>1,052.3</b>	<b>1,024.0</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Authorization from Institution Director's Office to Align Personal Services</b>												
1004 Gen Fund	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.0										
<b>Subtotal</b>		<b>1,092.3</b>	<b>1,064.0</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.6										
Salary and Health Insurance Increases: \$2.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>1,094.9</b>	<b>1,066.6</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>1,094.9</b>	<b>1,066.6</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Out-of-State Contractual (704)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
	<b>Subtotal</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Inmate Transportation (1015)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,671.5										
1007 I/A Rcpts		140.0										
<b>Subtotal</b>		<b>2,811.5</b>	<b>1,809.6</b>	<b>336.2</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.6										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex  
\$819.4 Combined Hiland Mountain Correctional Center

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
<b>Subtotal</b>		<b>3,086.1</b>	<b>1,915.2</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>3,086.1</b>	<b>1,915.2</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Point of Arrest (2739)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7										
<hr/>												
	<b>Subtotal</b>	<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts		7,284.3										
1004 Gen Fund		17,265.6										
1005 GF/Prgm		2,511.6										
<b>Subtotal</b>		<b>27,061.5</b>	<b>24,871.7</b>	<b>0.0</b>	<b>507.5</b>	<b>1,682.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>

***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,217.1										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		8.6										
1005 GF/Prgm		1.8										
Salary and Health Insurance Increases: \$20.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>30,298.9</b>	<b>26,111.2</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>30,298.9</b>	<b>26,111.2</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,000.2										
1007 I/A Rcpts		24.9										
<b>Subtotal</b>		<b>6,025.1</b>	<b>5,425.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center to accurately reflect where this position is providing support.												
<b>Transfer Criminal Justice Technician I (20-6608) from Hiland Correctional Center</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician I (20-6608) from Hiland Mountain Correctional Center to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>6,025.1</b>	<b>5,425.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>6,028.1</b>	<b>5,428.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>6,028.1</b>	<b>5,428.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
		12,247.7										
<b>Subtotal</b>		<b>12,247.7</b>	<b>11,029.9</b>	<b>0.0</b>	<b>395.5</b>	<b>822.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center to accurately reflect where this position is providing support.												
<b>Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>12,247.7</b>	<b>11,029.9</b>	<b>0.0</b>	<b>395.5</b>	<b>822.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
1004 Gen Fund	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
		819.4										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However,



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.												
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.												
\$10,447.6 of general fund authorization is allocated as follows:												
\$3,217.1 Anchorage Correctional Complex												
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Salary and Health Insurance Increases: \$6.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Fairbanks Correctional Center (707)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund		10,374.5										
<b>Subtotal</b>		<b>10,374.5</b>	<b>9,501.3</b>	<b>15.5</b>	<b>308.9</b>	<b>548.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		754.6										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex  
 \$819.4 Combined Hiland Mountain Correctional Center  
 \$754.6 Fairbanks Correctional Center

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Salary and Health Insurance Increases: \$5.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>11,134.4</b>	<b>9,703.4</b>	<b>15.5</b>	<b>626.6</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>11,134.4</b>	<b>9,703.4</b>	<b>15.5</b>	<b>626.6</b>	<b>788.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Goose Creek Correctional Center (2935)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
		38,629.0										
<b>Subtotal</b>		<b>38,629.0</b>	<b>32,163.8</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,842.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>331</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Education Coordinator (20-5646) to Education Programs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Coordinator (20-5646) to Education Programs to meet the needs of the inmate population and to maintain statutory or court ordered compliance requirements. In addition to the subjects of adult basic education, the position covers specific life skills-related subjects such as parenting, criminal attitudes, re-entry, and anger management. This position has been identified to proctor all General Education Development (GED) tests at correctional centers in the south-central region and is positioned more appropriately in Offender Habilitation Programs. This change will allow instructors more time to focus on the delivery of education services.												
<b>Transfer Contracting Officer III (20-5452) to Point MacKenzie Correctional Farm</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant Contracting Officer III to Point MacKenzie Correctional Farm and reclassify to Administrative Officer I (20-5452) to provide administrative support within this facility.												
<b>Subtotal</b>		<b>38,629.0</b>	<b>32,163.8</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,842.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Goose Creek Correctional Center to Meet Personal Services Projected Costs</b>												
	LIT	0.0	500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Goose Creek Correctional Center to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodities obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$21.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>38,650.2</b>	<b>32,685.0</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,228.0										
<b>Subtotal</b>		<b>4,228.0</b>	<b>3,872.5</b>	<b>15.5</b>	<b>137.2</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.9										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex  
 \$819.4 Combined Hiland Mountain Correctional Center  
 \$754.6 Fairbanks Correctional Center

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>4,378.4</b>	<b>3,934.7</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>4,378.4</b>	<b>3,934.7</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
1004 Gen Fund		8,965.7										
1007 I/A Rcpts		491.6										
<b>Subtotal</b>		<b>9,457.3</b>	<b>8,046.9</b>	<b>15.5</b>	<b>804.8</b>	<b>590.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		698.8										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex  
\$819.4 Combined Hiland Mountain Correctional Center



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		0.5										
Salary and Health Insurance Increases: \$4.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>10,161.0</b>	<b>8,426.3</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>10,161.0</b>	<b>8,426.3</b>	<b>15.5</b>	<b>952.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
1004 Gen Fund		6,119.4										
<b>Subtotal</b>		<b>6,119.4</b>	<b>5,684.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Office Assistant I (20-6926) to Pretrial Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016.												
<b>Delete Correctional Superintendent I (20-8801)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Correctional Superintendent I (20-8801) at Mat-Su Correctional Center. Associated funding will be used to meet the department's need for a Deputy Director of Institutions who will assist the Director in ensuring that policies and procedures are identified, implemented, and monitored consistently throughout all facilities.												
<b>Subtotal</b>		<b>6,119.4</b>	<b>5,684.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Salary and Health Insurance Increases: \$2.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>6,121.4</b>	<b>5,686.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>6,121.4</b>	<b>5,686.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Palmer Correctional Center (712)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
		529.6										
<b>Subtotal</b>		<b>529.6</b>	<b>180.7</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm</b>												
1004 Gen Fund	Trout	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-84.5										
Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm. This position will replace the farm contractor and will provide the oversight of all farm operations.												
<b>Subtotal</b>		<b>445.1</b>	<b>96.2</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>445.1</b>	<b>96.2</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
		19,971.2										
<b>Subtotal</b>		<b>19,971.2</b>	<b>18,121.8</b>	<b>15.0</b>	<b>665.4</b>	<b>1,169.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Accounting Clerk (20-8173) to Wildwood Correctional and Office Assistant (20-8141) to Pretrial Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions from Spring Creek Correctional Center:												
Accounting Clerk (20-8173) to Wildwood Correctional Center due to the expansion of the Wildwood Transitional Program and Kenai Electronic Monitoring.												
Office Assistant (20-8141) to Pretrial Services Unit to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016.												
<b>Subtotal</b>		<b>19,971.2</b>	<b>18,121.8</b>	<b>15.0</b>	<b>665.4</b>	<b>1,169.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
1004 Gen Fund	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
		3,484.5										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However,

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Spring Creek Correctional Center (722)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.												
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.												
\$10,447.6 of general fund authorization is allocated as follows:												
\$3,217.1 Anchorage Correctional Complex												
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
FY2019 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Salary and Health Insurance Increases: \$9.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Wildwood Correctional Center (720)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
		13,943.6										
<b>Subtotal</b>		<b>13,943.6</b>	<b>12,087.5</b>	<b>14.7</b>	<b>726.6</b>	<b>1,114.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center due to expansion of the Wildwood Transitional Program and Kenai Electronic Monitoring.												
<b>Subtotal</b>		<b>13,943.6</b>	<b>12,087.5</b>	<b>14.7</b>	<b>726.6</b>	<b>1,114.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
1004 Gen Fund	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Wildwood Correctional Center (720)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.												
\$10,447.6 of general fund authorization is allocated as follows:												
\$3,217.1 Anchorage Correctional Complex												
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.3												
Salary and Health Insurance Increases: \$7.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal 14,155.4 12,199.5 14.7 824.7 1,116.5 0.0 0.0 0.0 116 0 0												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals 14,155.4 12,199.5 14.7 824.7 1,116.5 0.0 0.0 0.0 116 0 0												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
1004 Gen Fund		7,257.3										
1007 I/A Rcpts		60.0										
<b>Subtotal</b>		<b>7,317.3</b>	<b>6,187.8</b>	<b>17.3</b>	<b>201.4</b>	<b>910.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Food Service Lead (20-6118) from Point MacKenzie Correctional Farm</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Food Service Lead position (20-6118), range 56 from Point MacKenzie Correctional Farm to Yukon-Kuskokwim Correctional Center and reclassify to Maintenance Specialist Bfc Journey II Lead, range 51. This position will provide necessary support to meet water treatment certification requirements within the facility allowing for continuity of service and support.												
<b>Subtotal</b>		<b>7,317.3</b>	<b>6,187.8</b>	<b>17.3</b>	<b>201.4</b>	<b>910.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer Food Service Lead (20-6118) to Point MacKenzie Correctional Farm</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical correction to accurately reflect the location of PCN 20-6118 Food Service Lead. This position was incorrectly transferred in the FY2018 Management Plan scenario.												
<b>Add Authority to Meet Operational Needs within Institutions</b>												
Inc		845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		845.2										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.												
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.												
\$10,447.6 of general fund authorization is allocated as follows:												
\$3,217.1 Anchorage Correctional Complex												
\$819.4 Combined Hiland Mountain Correctional Center												
\$754.6 Fairbanks Correctional Center												
\$148.9 Ketchikan Correctional Center												
\$698.8 Lemon Creek Correctional Center												
\$3,484.5 Spring Creek Correctional Center												
\$204.5 Wildwood Correctional Center												
\$845.2 Yukon-Kuskokwim Correctional Center												
\$274.6 Inmate Transportation												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Salary and Health Insurance Increases: \$2.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		8,164.9	6,747.2	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		8,164.9	6,747.2	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
		3,823.2										
<b>Subtotal</b>		<b>3,823.2</b>	<b>3,023.2</b>	<b>0.0</b>	<b>300.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Maintenance Generalist Journey (20-6924) from Palmer Correctional Center</b>												
1004 Gen Fund	Trin	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		84.5										
Transfer Maintenance Generalist Journey (20-6924) from Palmer Correctional Center. This position will replace the farm contractor and will provide oversight of all farm operations.												
<b>Transfer Contracting Officer III (20-5452) from Goose Creek Correctional Center</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant Contracting Officer III and reclassify to Administrative Officer I (20-5452) to Point MacKenzie Correctional Farm to provide administrative support within this facility.												
<b>Transfer Food Service Lead (20-6118) to Yukon-Kuskokwim Correctional Center</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Food Service Lead position (20-6118), range 56 to Yukon-Kuskokwim Correctional Center and reclassify to Maintenance Specialist Bfc Journey II Lead, range 51. This position will provide necessary support to meet water treatment certification requirements within the facility allowing for continuity of service and support.												
<b>Subtotal</b>		<b>3,907.7</b>	<b>3,107.7</b>	<b>0.0</b>	<b>300.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer Food Service Lead (20-6118) from Yukon-Kuskokwim Correctional</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical correction to accurately reflect the location of PCN 20-6118 Food Service Lead. This position was incorrectly transferred in the FY2018 Management Plan scenario.												
<b>Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Point MacKenzie Correctional Farm to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.0										
Salary and Health Insurance Increases: \$2.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Subtotal</b>	<b>3,909.7</b>	<b>3,119.7</b>	<b>0.0</b>	<b>290.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>3,909.7</b>	<b>3,119.7</b>	<b>0.0</b>	<b>290.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		797.7										
<b>Subtotal</b>		<b>847.7</b>	<b>602.4</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Division Operations Manager (20-0004) from Statewide Probation and Parole</b>												
Trin		108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		108.1										
Transfer Division Operations Manager (20-0004) from Statewide Probation and Parole to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>955.8</b>	<b>710.5</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Probation and Parole Director's Office to Meet Personal Services Projected Costs</b>												
LIT		0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Probation and Parole Director's Office to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>956.8</b>	<b>738.5</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>956.8</b>	<b>738.5</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		17,133.9										
<b>Subtotal</b>		<b>17,133.9</b>	<b>14,983.9</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office</b>												
1004 Gen Fund	Trout	-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-108.1										
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>17,025.8</b>	<b>14,875.8</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		62.6										
Salary and Health Insurance Increases: \$62.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>17,088.4</b>	<b>14,938.4</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>17,088.4</b>	<b>14,938.4</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,637.5										
1005 GF/Prgm		1,565.9										
<b>Subtotal</b>		<b>3,203.4</b>	<b>1,613.6</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1005 GF/Prgm		3.8										
Salary and Health Insurance Increases: \$7.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>3,211.0</b>	<b>1,621.2</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>3,211.0</b>	<b>1,621.2</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Regional and Community Jails (2035)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		7,000.0										
<hr/>												
	<b>Subtotal</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Community Residential Centers (2244)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13,473.3										
1005 GF/Prgm		2,339.1										
1246 Recid Redu		1,000.0										
	Subtotal	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Parole Board (695)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
		1,728.0										
<b>Subtotal</b>		<b>1,728.0</b>	<b>1,502.3</b>	<b>42.2</b>	<b>150.3</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority within Parole Board to Meet Personal Services Projected Costs</b>												
	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Parole Board to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>Subtotal</b>		<b>1,728.0</b>	<b>1,508.1</b>	<b>42.2</b>	<b>144.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Parole Board to Meet Personal Services Projected Costs</b>												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Parole Board to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$4.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>1,732.0</b>	<b>1,532.1</b>	<b>42.2</b>	<b>124.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>1,732.0</b>	<b>1,532.1</b>	<b>42.2</b>	<b>124.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Health and Rehabilitation Director's Office (3097)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
		882.6										
<b>Subtotal</b>		<b>882.6</b>	<b>794.4</b>	<b>15.0</b>	<b>60.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs</b>												
	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Health and Rehabilitation Director's Office to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations.												
<b>Subtotal</b>		<b>882.6</b>	<b>729.4</b>	<b>15.0</b>	<b>125.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs</b>												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Health and Rehabilitation Director's Office to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$2.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>885.1</b>	<b>761.9</b>	<b>15.0</b>	<b>95.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>885.1</b>	<b>761.9</b>	<b>15.0</b>	<b>95.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Physical Health Care (2952)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund		18,504.1										
1005 GF/Prgm		85.0										
1171 PFD Crim		11,591.0										
<b>Subtotal</b>		<b>30,180.1</b>	<b>17,335.3</b>	<b>50.3</b>	<b>10,773.7</b>	<b>2,020.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care to accurately reflect where these positions are providing support.												
<b>Subtotal</b>		<b>30,180.1</b>	<b>17,335.3</b>	<b>50.3</b>	<b>10,773.7</b>	<b>2,020.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Add Authority Due to Increased Health Care Costs</b>												
	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,341.5										

Additional funding is needed to cover known shortfalls of approximately \$10,341.5 for offender medical services. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This request is needed to meet the increased inmate health care costs that include fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage.

\$2,547.8 is needed to meet the shortfall within the personal services line. The driving factors include: overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.

\$6,418.7 is needed to meet shortfalls within the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increase in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in the high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.

\$1,375.0 is needed to meet the shortfall within the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Physical Health Care (2952)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
costly, this medication treatment is a cure for this contagious disease which is otherwise passed to others within the prison or to the public upon release. It is estimated that approximately 20% of our offender population has Hepatitis C compared to only 1% of the general population. Currently, treatment is provided to those higher risk inmates that without treatment would die or deteriorate rapidly due to the hepatitis C virus. In addition to the medical supplies, equipment, and patient specific durable medical equipment costs are also increasing. These supplies update and may replace outdated supplies and equipment within the facilities and assist in meeting and maintaining the minimum standards of care.												
A like supplemental was received in FY2017 and is anticipated for FY2018 to meet the required inmate medical services.												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.0										
1171 PFD Crim		-124.0										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to a decrease in the number of people deemed ineligible, a fund source change will replace a portion of the appropriated PFD authorization with General Fund authorization.												
Estimates are based on projections provided by the Permanent Fund Division.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
1171 PFD Crim		26.4										
Salary and Health Insurance Increases: \$54.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal 40,575.9 19,937.4 50.3 17,192.4 3,395.8 0.0 0.0 0.0 143 0 0												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals 40,575.9 19,937.4 50.3 17,192.4 3,395.8 0.0 0.0 0.0 143 0 0												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Behavioral Health Care (2951)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund		1,555.7										
1007 I/A Rcpts		181.4										
1037 GF/MH		6,142.6										
1092 MHTAAR		387.9										
<b>Subtotal</b>		<b>8,267.6</b>	<b>6,354.6</b>	<b>5.0</b>	<b>1,165.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care to accurately reflect where these positions are providing support.												
<b>Subtotal</b>		<b>8,267.6</b>	<b>6,354.6</b>	<b>5.0</b>	<b>1,165.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>MH Trust: Dis Justice - Maintain Research Analyst</b>												
IncT		101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		101.9										

This project enables the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.

The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains FY2018 momentum of effort to perform the aforementioned services.

#### MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff

IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	25.0											

This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder (FASD), traumatic brain injury (TBI), and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
services.												
<b>MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections</b>												
	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		260.0										
The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.												
This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries reentering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release decreases the risk of recidivism and the associated high costs of care within the correctional setting.												
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-387.9										
This adjustment reverses all FY2018 MHTAAR and/or MHT Admin funding for this component.												
<b>Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs</b>												
	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Behavioral Health Care to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.5										
1037 GF/MH		13.8										
1092 MHTAAR		1.0										
Salary and Health Insurance Increases: \$19.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>8,285.8</b>	<b>6,399.8</b>	<b>5.0</b>	<b>1,138.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,285.8	6,399.8	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Substance Abuse Treatment Program (2974)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,822.9										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,614.2										
1246 Recid Redu		1,000.0										
<b>Subtotal</b>		<b>5,572.9</b>	<b>214.2</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>5,573.4</b>	<b>214.7</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>5,573.4</b>	<b>214.7</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		3,062.4										
<b>Subtotal</b>		<b>3,062.4</b>	<b>647.9</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>3,063.9</b>	<b>649.4</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>3,063.9</b>	<b>649.4</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		175.0										
<hr/>												
	<b>Subtotal</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		793.1										
1007 I/A Rcpts		156.3										
<b>Subtotal</b>		<b>949.4</b>	<b>218.3</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Education Coordinator Position (20-5646) from Goose Creek Correctional Center</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Education Coordinator (20-5646) from Goose Creek Correctional Center Programs to meet the needs of the inmate population, and to maintain statutory or court ordered compliance requirements. In addition to the subjects of adult basic education, the position covers specific life skills-related subjects such as parenting, criminal attitudes, re-entry, and anger management. This position has been identified to proctor all General Education Development (GED) tests at correctional centers in the south-central region and is positioned more appropriately in Offender Habilitation Programs. This change will allow instructors more time to focus on the delivery of education services.												
<b>Align Authority to Meet Personal Services Needs in Education Programs</b>												
LIT		0.0	104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Education Programs to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations.												
<b>Subtotal</b>		<b>949.4</b>	<b>322.3</b>	<b>10.0</b>	<b>468.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>950.9</b>	<b>323.8</b>	<b>10.0</b>	<b>468.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>950.9</b>	<b>323.8</b>	<b>10.0</b>	<b>468.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Vocational Education Programs (2972)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		606.0										
	<b>Subtotal</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Recidivism Reduction Grants (3080)  
**RDU:** Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		501.3										
	<b>Subtotal</b>	<b>501.3</b>	<b>72.0</b>	<b>0.0</b>	<b>429.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>501.3</b>	<b>72.0</b>	<b>0.0</b>	<b>429.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** 24 Hour Institutional Utilities (2976)  
**RDU:** 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		11,224.2										
	<b>Subtotal</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>